

# Grant Application Detailed Budget Worksheet

(Exp. 03/31/2011)

Name and Address of Applicant: City of Greenville, SC  
P.O. Box 2207  
206 South Main Street  
Greenville, SC 29602

Category				Detailed Description of Budget (for full grant period)							
	Estimated Hours	Rate per Hour	Estimated Cost	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match				
<b>1. Personnel (Direct Labor)</b>											
Position or Individual											
Community Planner (1/2 through grant)			\$150,000	\$75,000	\$75,000						
Development Planner (1/2 through grant)			\$150,000	\$75,000	\$75,000						
Grant Coordinator (3/4 through grant)			\$125,000	\$70,750	\$31,250	\$23,000					
Livability Educator			\$109,589	\$109,589							
Interns			\$34,000	\$34,000							
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
<b>Total Direct Labor Cost</b>			<b>\$568,589</b>	<b>\$364,339</b>	<b>\$181,250</b>	<b>\$23,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	
<b>2. Fringe Benefits</b>				HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match				
Community Planner	46.00%	\$150,000	\$69,000	\$34,500	\$34,500						
Development Planner	48.00%	\$150,000	\$72,000	\$36,000	\$36,000						
Grant Coordinator	46.00%	\$125,000	\$57,500	\$49,910		\$7,590					
Livability Educator	46.00%	\$109,589	\$50,411	\$50,411							
			\$0								
			\$0								
			\$0								
<b>Total Fringe Benefits Cost</b>			<b>\$248,911</b>	<b>\$170,821</b>	<b>\$70,500</b>	<b>\$7,590</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	
<b>3. Travel</b>											
<b>3a. Transportation - Local Private Vehicle</b>				HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match				
	Mileage	Rate per Mile	Estimated Cost								
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
			\$0								
<b>Subtotal - Trans - Local Private Vehicle</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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Detailed Description of Budget										
3b. Transportation - Airfare (show destination)	Trips	Fare	Estimated Cost	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
Washington DC (1 trip per year x two people)	6	\$385.00	\$2,310	\$2,310						
			\$0							
			\$0							
			\$0							
			\$0							
			\$0							
Subtotal - Transportation - Airfare			\$2,310	\$2,310	\$0	\$0	\$0	\$0	\$0	\$0
3c. Transportation - Other	Quantity	Unit Cost	Estimated Cost	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
Airport to Hotel (Roundtrip), Metro, other transit	18	\$30.00	\$540	\$540						
Parking	6	\$28.00	\$168	\$168						
			\$0							
			\$0							
			\$0							
			\$0							
Subtotal - Transportation - Other			\$708	\$708	\$0	\$0	\$0	\$0	\$0	\$0
3d. Per Diem or Subsistence (indicate location)	Days	Rate per Day	Estimated Cost	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
Washington DC (Hotel)	24	\$211.00	\$5,064	\$5,064						
Washington DC Per Diem (Full Day)	18	\$71.00	\$1,278	\$1,278						
Washington DC Per Diem (First and Last Day)	12	\$53.25	\$639	\$639						
			\$0							
			\$0							
Subtotal - Per Diem or Subsistence			\$6,981	\$6,981	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Travel Cost</b>			<b>\$9,999</b>	<b>\$9,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4. Equipment (Only items over \$5,000 Depreciated val	Quantity	Unit Cost	Estimated Cost	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
			\$0							
			\$0							
			\$0							
			\$0							
<b>Total Equipment Cost</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Detailed Description of Budget										
5. Supplies and Materials (Items under \$5,000 Depreciated Value)										
5a. Consumable Supplies	Quantity	Unit Cost	Estimated Cost	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
Outreach Supplies for Public Workshops and Events			\$30,000	\$25,590		\$4,410				
Supplies for Livability Curriculum (K-12 materials)			\$8,251	\$8,251						
			\$0							
			\$0							
			\$0							
			\$0							
			\$0							
Subtotal - Consumable Supplies			\$38,251	\$33,841	\$0	\$4,410	\$0	\$0	\$0	\$0
5b. Non-Consumable Materials	Quantity	Unit Cost	Estimated Cost	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
Computers			\$12,750	\$12,750						
Software (GIS, Community Viz, Office, Adobe)			\$10,000	\$10,000						
Misc. equipment for public workshops			\$5,000	\$5,000						
Computer Table and Chairs (Livability Studio)			\$17,250	\$17,250						
Flex Space Tables and Chairs (Livability Studio)			\$25,000	\$25,000						
Lobby Tables and Chairs (Livability Studio)			\$6,000	\$6,000						
Subtotal - Non-Consumable Materials			\$76,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Supplies and Materials Cost</b>			<b>\$114,251</b>	<b>\$109,841</b>	<b>\$0</b>	<b>\$4,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
6. Consultants (Type)	Days	Rate per Day	Estimated Cost	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
Citywide Housing Strategy			\$120,000	\$120,000						
Development Approval Process Review			\$125,000	\$125,000						
Zoning Codes to Support TOD			\$125,000	\$125,000						
Transit (BRT) and TOD Plan			\$160,000			\$160,000				
Real Estate Study for Community Park			\$100,000	\$100,000						
Westside Comprehensive Planning			\$250,000	\$250,000						
Alignment Consultant			\$140,000	\$100,000		\$40,000				
<b>Total Consultants Cost</b>			<b>\$1,020,000</b>	<b>\$820,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7. Contracts and Sub-Grantees (List individually)	Quantity	Unit Cost	Estimated Cost	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
Outreach Program- Seminars, Workshops, and Educ.			\$50,000	\$50,000						
Baseline Data and Metrics- Clemson Planning Studio			\$20,000	\$20,000						
Outreach Program- Graphics & Web Design			\$10,000	\$10,000						
<b>Total Subcontracts Cost</b>			<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Detailed Description of Budget										
<b>8. Construction Costs</b>										
<b>8a. Administrative and legal expenses</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
			\$0							
			\$0							
			\$0							
			\$0							
			\$0							
Subtotal - Administrative and legal expenses			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8b. Land, structures, rights-of way, appraisal, etc</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
Subtotal - Land, structures, rights-of way, ...			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8c. Relocation expenses and payments</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
			\$0							
			\$0							
			\$0							
			\$0							
			\$0							
Subtotal - Relocation expenses and payments			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8d. Architectural and engineering fees</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
			\$0	\$0						
			\$0							
			\$0							
			\$0							
Subtotal - Architectural and engineering fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8e. Other architectural and engineering fees</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
			\$0							
			\$0							
			\$0							
			\$0							
			\$0							
Subtotal - Other architectural and engineering fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Detailed Description of Budget										
<b>8f. Project inspection fees</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
			\$0							
			\$0							
			\$0							
Subtotal - Project inspection fees			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8g. Site work</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
			\$0		\$0					
			\$0		\$0					
Subtotal - Site work			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8h. Demolition and removal</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
			\$0							
			\$0							
			\$0							
Subtotal - Demolition and removal			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8i. Construction</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
			\$0				\$0			
			\$0							
Subtotal - Construction			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8j. Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
			\$0							
			\$0							
			\$0							
Subtotal - Equipment			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8k. Contingencies</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
			\$0							
			\$0							
			\$0							
Subtotal - Contingencies			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>8l. Miscellaneous</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match			
			\$0		\$0					
			\$0		\$0					
Subtotal - Miscellaneous			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Construction Costs</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Detailed Description of Budget									
				HUD Share	HUD Applicant Match	DOT Share	DOT Applicant Match		
<b>9. Other Direct Costs</b>				<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>			
<b>Item</b>									
Transit (BRT) & TOD plan / Community Park Acquisition						\$125,000		\$25,000	\$100,000
Brownfield Funds for Environmental Site Assessments						\$300,000		\$300,000	
Community Park Real Estate Acquisition- Hudson						\$200,000		\$200,000	
Affordable Housing Land Banking Acquisition-Mulberry						\$190,000		\$190,000	
Community Park- Wetlands Restoration Study						\$95,000		\$95,000	
Livability Studio- Design						\$10,000	\$10,000		
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
						\$0			
<b>Total Other Direct Costs</b>						<b>\$920,000</b>	<b>\$10,000</b>	<b>\$810,000</b>	<b>\$0</b>
<b>Subtotal of Direct Costs</b>						<b>\$2,961,750</b>	<b>\$1,565,000</b>	<b>\$1,061,750</b>	<b>\$235,000</b>
<b>10. Indirect Costs</b>				<b>Rate</b>	<b>Base</b>	<b>Estimated Cost</b>	<b>HUD Share</b>	<b>HUD Applicant Match</b>	<b>DOT Share</b>
<b>Type</b>									
				17.73%					
<b>Total Indirect Costs</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Estimated Costs (Subtotal Direct + Total Indirect)</b>						<b>\$2,961,750</b>	<b>\$1,565,000</b>	<b>\$1,061,750</b>	<b>\$235,000</b>

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Detailed Description of Budget					
Analysis of Total Estimated Costs		Estimated HUD Cost	Percent of HUD Share	Estimated DOT Cost	Percent of DOT Share
1	Personnel (Direct Labor)	\$364,339	23.3%	\$23,000	9.8%
2	Fringe Benefits	\$170,821	10.9%	\$7,590	3.2%
3	Travel	\$9,999	0.6%	\$0	0.0%
4	Equipment	\$0	0.0%	\$0	0.0%
5	Supplies and Materials	\$109,841	7.0%	\$4,410	1.9%
6	Consultants	\$820,000	52.4%	\$200,000	85.1%
7	Contracts and Sub-Grants	\$80,000	5.1%	\$0	0.0%
8	Construction	\$0	0.0%	\$0	0.0%
9	Other Direct Costs	\$10,000	0.6%	\$0	0.0%
10	Indirect Costs	\$0	0.0%	\$0	0.0%
	<b>Total:</b>	<b>\$1,565,000</b>	<b>100.0%</b>	<b>\$235,000</b>	<b>100.0%</b>
	<b>HUD Share:</b>	<b>\$1,565,000</b>		<b>\$235,000</b>	
	<b>Match:</b> (as percentage of HUD or DOT Share)	<b>\$1,061,750</b>	<b>67.8%</b>	<b>\$100,000</b>	<b>42.6%</b>

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